

ARRA

STATE OF DELAWARE
SINGLE POINT OF CONTACT – SPOC
INTERGOVERNMENTAL REVIEW OF FEDERAL PROGRAMS

Office of Management and Budget
Haslet Building, 3rd Floor, Dover, Delaware 19901
(302) 739-4206

1. STATE APPLICATION IDENTIFIER:

S9-03-27-13

SPOC use ONLY

2009 MAY 22 AM 11 09
Month

Reviewer

PC's

2. Applicant Project Title: **FY 09 Recovery Act Edward Byrne Memorial Justice Assistance Grant Program**

3. Applicant Department: **Executive**

4. Applicant Division/APU: **Criminal Justice Council**

5. Applicant Address: **820 North French Street, Carvel State Bldg 10th Floor, Wilmington, DE 19801**

6. Contact Person: **Christian Kervick**

7. Contact Person's Phone Number: **302-577-8699**

8. Signature of Secretary or Agency Head (for state agencies) or Chief Administrator (for all other applicants)

9. Federal Grantor Department: **U.S. Department of Justice**

10. Federal Sub-Agency: **Bureau of Justice Assistance**

11. Federal Contact Person: **Gale Farquhar**

12. Phone Number: **202-514-8528**

13. Address: **810 7th Street, NW, Washington D.C. 20531**

14. Federal Program Title:

DE Byrne Justice Assistance Grant (JAG) Program

15. FEDERAL CATALOG NO:
(CFDA)

16

803

16. Project Description:

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. The stated purpose of the Recovery Act is to preserve and create jobs and promote economic recovery. This purpose will be addressed in the following Purpose areas: (1) Law Enforcement, (2) Court, Prosecution, and defense, (3) Prevention and Education, (4) Corrections and Community Corrections, (5) Drug Treatment and (6) Planning, evaluation and technology improvement.

17. Will funds be utilized for any technology initiatives? Yes ☒ No ☐ If so, Business Case Number and brief project summary:

N/A

18. Measurable Objectives:

a. What were last year's objectives?

The FY 2009 ARRA Edward Byrne Justice Assistance Grant is the first year of Recovery funds.

b. Were these objectives met? (If not, please explain why)

N/A

c. What are this year's objectives?

As attached to this form, the FY 2009 ARRA B-JAG program has identified existing vacancies in the various criminal justice agencies throughout the state. In accordance with the goals of the Recovery Act, this plan would cover those positions listed for a period of twenty-four (24) months. Performance measures will also be identified by the US dept of Justice and the Criminal Justice Council once the programs have been approved.

5/21/09

(If more space is needed, please attach a separate sheet of paper)

19. Grant Period:

From: 10-01-08

To: 09-30-12

20. How many years has this project been funded:

1

21. If the project was funded last year, how much federal money was awarded?

N/A

22. Source of funding for this application:

Dollars

Budget Code

a. Federal grant

\$6,617,020

b. Other federal funds (Specify)

c. Required state contribution

d. Discretionary state contribution

e. Required local contribution

f. Other non- federal funds (Specify)

TOTAL

\$6,617,020

23. Budget by cost category and source:

Federal Funds

State Funds

Other Funds

Total Funds

Salaries & Fringe Benefits

\$194,877

\$194,877

Personal or Contractual Services

\$39,583

\$39,583

Travel

\$13,148

\$13,148

Supplies & Materials

\$11,811

\$11,811

Capital Expenditures

Audit Fees

Other Costs: see attached Budget

\$71,432

\$71,432

Other - Pass Through

\$6,286,169

\$6,286,169

TOTAL

\$6,617,020

\$6,617,020

24. How many positions are required for the project?

Breakdown of position(s)

Authorized in State Budget

New Positions Required

Total

Paid for out of federal funds

37

0

37

Paid for out of General Funds

Paid for out of state special funds

Paid for out of bond/local/other funds

TOTAL

37

0

37

**Proposed List of Vacant Positions to be funded Under the Fiscal Year 2009
American Reinvestment and Recovery Act
Edward Byrne Justice Assistance Grant (JAG)**

**** All positions listed on this sheet are existing State vacancies except for the positions highlighted in yellow. These positions are currently filled with incumbents.

Criminal Justice Council - Administration

<u>Position Title</u>	<u>Position Number</u>	<u>Pay Grade</u>	<u>Annual Salary</u>	<u>Percent Funded</u>	<u>Full Time</u>
Planning Coordinator	063166	19	59,608	50% Federal	Full Time
Senior Planner	056593	15	42,801	60% Federal	Full Time
Entry Planner/Monitor	067355	12	34,939	35% Federal	Full Time
Admin Accountant	060148	13	37,386	30% Federal	Full Time
Admin Specialist I	060123	08	26,654	27% Federal	Full Time

Department of Justice – AG's Office

<u>Position Title</u>	<u>Position Number</u>	<u>Pay Grade</u>	<u>Annual Salary</u>	<u>Percent Funded</u>	<u>Full Time</u>
General Administrative	56908	9	63,000	100 % Federal	Full Time - 24 months
General Clerical	1204	6	42,900	100 % Federal	Full Time - 24 months
Deputy Attorney General III	63077	A14	88,200	100 % Federal	Full Time - 24 months
Administrative Specialist	1240	7	54,600	100 % Federal	Full Time - 24 months

Public Defender's Office

<u>Position Title</u>	<u>Position Number</u>	<u>Pay Grade</u>	<u>Annual Salary</u>	<u>Percent Funded</u>	<u>Full Time</u>
Assistant Public Defender II	00061029	SM14	62,166	100% Federal	Full Time - 24 months
Psycho Forensic Evaluator (PFE)	00054712	11	43,000	100% Federal	Full Time - 24 months
Paralegal I	00001331	9	35,000	100% Federal	Full Time - 24 months
Investigator I	00001344	9	39,000	100% Federal	Full Time - 24 months

Delaware State Police

<u>Position Title</u>	<u>Position Number</u>	<u>Pay Grade</u>	<u>Annual Salary</u>	<u>Percent Funded</u>	<u>Full Time</u>
Network Security	L23219	18	81,866	100% Federal	Full Time -24 months
NCIC Validator	L23221	12	55,492	100% Federal	Full Time -24 months
Asst. Director of SBI	L20070	16	68,701	100% Federal	Full Time -24 months
DIAC Analyst	L26101	13	59,180	100% Federal	Full Time -24 months
DIAC Analyst	L26101	13	59,180	100% Federal	Full Time -24 months
Forensic Analytical Chemist	L21400	13	59,180	100% Federal	Full Time -24 months

Department of Corrections

<u>Position Title</u>	<u>Position Number</u>	<u>Pay Grade</u>	<u>Annual Salary</u>	<u>Percent Funded</u>	<u>Full Time</u>
Probation Officer I	7705	10	29,800	100% Federal	Full Time -24 months
Probation Officer I	60273	10	29,800	100% Federal	Full Time -24 months
Probation Officer I	62043	10	29,800	100% Federal	Full Time -24 months
Probation Officer I	63130	10	29,800	100% Federal	Full Time -24 months
Probation Officer I	63142	10	29,800	100% Federal	Full Time -24 months
Probation Officer I	65863	10	29,800	100% Federal	Full Time -24 months
Probation Officer I	66618	10	29,800	100% Federal	Full Time -24 months
Probation Officer I	66640	10	29,800	100% Federal	Full Time -24 months
Probation Officer I	67536	10	29,800	100% Federal	Full Time -24 months
Probation Officer I	70458	10	29,800	100% Federal	Full Time -24 months

Justice of the Peace Court

<u>Position Title</u>	<u>Position Number</u>	<u>Pay Grade</u>	<u>Annual Salary</u>	<u>Percent Funded</u>	<u>Full Time</u>
JP Judicial Case Processor	59447	6	23,283	100% Federal	Full Time -24 months
JP Judicial Case Processor	679	6	23,283	100% Federal	Full Time -24 months

Family Court

<u>Position Title</u>	<u>Position Number</u>	<u>Pay Grade</u>	<u>Annual Salary</u>	<u>Percent Funded</u>	<u>Full Time</u>
Judicial Case Manager	00100182	9	28,713	100% Federal	Full Time-24 months
Judicial Case Processor Supervisor	474	10	30,518	100% Federal	Full Time-24 months
Social Services Specialists III	513	10	30,518	100% Federal	Full Time-24 months
Electronic Court Reporter	102635	7	16,607	100% Federal	Full Time-8 months

Superior Court

<u>Position Title</u>	<u>Position Number</u>	<u>Pay Grade</u>	<u>Annual Salary</u>	<u>Percent Funded</u>	<u>Full Time</u>
Judicial Operations Manager	244	13	37,386	100% Federal	Full Time-24 months
Judicial Case Manager	60255	9	28,522	100% Federal	Full Time-24 months

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**2009 American Recovery Act Stimulus Byrne Justice Assistance Grant
2009-F1411-DE-SU
Program Narrative**

Delaware Criminal Justice Council
James Kane, Executive Director

Statewide Priorities, Planning and Program Needs:

The Delaware Criminal Justice Council is state criminal justice planning agency for Delaware and oversees the use of Edward Byrne Memorial Justice Assistance Grant funds in Delaware. Delaware's Byrne JAG strategy is developed with the assistance and direction of the Drug and Violent Crime Advisory Committee, a subcommittee of the Criminal Justice Council. The Drug and Violent Crime Advisory Committee sets the State's priority areas under Byrne JAG and determines which projects will best address those priorities. The day-to-day administration of the Byrne JAG Program, including the management, monitoring and evaluation of subgrantees is the responsibility of the Criminal Justice Council staff.

The Delaware Criminal Justice Council submitted a five year plan in 2004 which stated the Drug and Violent Crime Advisory Committee (DVCAC) has determined that Byrne JAG funds should be used to support core criminal justice operations and objectives. The Drug and Violent Crime Advisory Committee continues to act under the reasoning and needs explanation submitted under the five-year plan submitted in 2004.¹ Accordingly, the DVCAC broadly defines core criminal justice operations and objectives as (1) law enforcement, (2) case processing, and (3) corrections. Case processing includes the operations of the prosecution, defense, and court operations since all three together process cases from arrest through conviction. The corrections core includes correctional drug treatment and support for correctional and detention facilities and staff. Some of the major noted gaps and innovative new

¹ By reference, the Delaware Criminal Justice Council includes the research and needs assessment provided in the 2004 four year plan within this application.

projects the Byrne JAG funds sought to address with FY07 funds, and will continue with FY08, were violence and shootings in the City of Wilmington (Operation Safe Streets), specialized courts (Drug Court and Mental Health Court), sex offenders management (verification and notification), correctional officer retention and training, gang enforcement, and technology advances for the courts, law enforcement and the criminal justice system overall.

According to the 2006 FBI's Uniform Crime Report, the State of DE had a population of 853,476 and reported the following state total crimes:

Violent Crime	Murder	Forcible Rape	Robbery	Aggravated Assault	Property Crime	Burglary	Larceny Theft	Motor Vehicle Theft
5,817	42	400	1,735	3,640	26,245	5,811	18,085	2,349

Additional concerns the DVCAC faced were swift and just case processing, shootings in the City of Wilmington increased from 82 in 2005 to 101 in 2006, the Department of Corrections was suffering from over 250 staff vacancies, there are over 3,000 sex offenders and insufficient manpower to comply with timely notifications, growing number of gangs and gang activity in New Castle County, and rapidly changing technology.

Delaware's 2008 Award:

1. State Administrative Agency (CJC) = \$653,525
2. Direct recipients from BJA = \$145,990
 - a. New Castle County Police Department = \$71,368
 - b. Wilmington Police Department = \$61,608
 - c.

Grand Statewide Total = \$799,515

The Criminal Justice Council (CJC) has a policy in place for funding and monitoring programs. When funding becomes available, concepts for projects are solicited. CJC staff reviews the concepts and recommendations will be made to the Criminal JUSTICE Council Executive Committee. The Executive Committee then votes on which projects to fund and the CJC Board gives the final approval. All approved projects are eligible for three years of Byrne JAG funding and are encouraged to seek alternative funding to continue the program beyond that time period. Once a project is approved, CJC staff sends a letter requesting a subgrant application from the agencies. Even though a program is approved for three years of funding, each award is made on a yearly basis. Having a subgrant application submitted each year gives both the agency and CJC the opportunity to review the progress and needs of the project and modify it accordingly. The Criminal Justice Council Executive Committee will be meeting regularly in place of the DVCAC to determine the programs that will be funded. A final spending plan will be submitted to the Bureau of Justice Assistance once it is finalized by the Criminal Justice Council. The following chart provides an overview of how the funding may be equitably provided to each of the six Byrne JAG purpose areas.

Purpose Area	Number of Programs	Amount of Funding
1. Law Enforcement	TBD	\$1,685,194
2. Prosecution, Defense and Courts	TBD	\$2,366,975
3. Prevention & Education	TBD	\$500,000
4. Corrections & Community Corrections	TBD	\$1,234,000
5. Drug Treatment	0	\$0
6. Planning, Evaluation & Technology Improvements	TBD	\$330,851
Combination programs Community Corrections & Drug Treatment	TBD	\$500,000
Combination programs courts & technology	0	\$0

The Criminal Justice Council is the fiscal agent for these funds and subgrants the money to identified agencies. If the funds are used for program continuation, an application will be solicited from the appropriate agency thirty days prior to completion of the existing grant. Once an application is received, it goes through the Criminal Justice Council's review process. The sub-grants are then awarded, and the agency must complete a fiscal and programmatic report each quarter of the year. The reports contain measurable goals, implementation, performance and impact objectives. The Criminal Justice Council grant monitors conduct quarterly site visits and verify all documentation regarding the program.

Coordinated Efforts

The Delaware Criminal Justice Council is made up of the key criminal justice agencies in the state of Delaware. The Council membership includes representatives from the State Police, Wilmington Police, Delaware Department of Corrections, the U.S. Attorney, the Attorney General, the Public Defender, the Judiciary, Department of Health and Social Services, the Medical Examiner's Office, the New Castle County Police, the Delaware Police Chief's Council, the Division of Drug Abuse, Alcoholism and Mental Health, the Bureau of Prisons, the Administrative Office of the Courts, Wilmington Mayor's Office, and four representatives from community groups/organizations from across the state. The Executive Committee, chaired by former Lt. Gov. John Carney, is made up of Attorney General, the Public Defender, the State Police Superintendent, the Commissioner of Corrections, Chief Justice of the Supreme Court, and the Chair of the Juvenile Justice Advisory Group.

Through the direction of the Council and the Executive Committee, Byrne funds will be coordinated to meet specific core needs of the criminal justice system.

The Criminal Justice Council is the SAA for Delaware and administers over \$9 million dollars from 13 Federal funding sources (i.e. JJDP, VOCA, VAWA, RSAT, Weed & Seed, NIJ). Council staff has an opportunity to coordinate efforts to ensure that there is no duplication of services and to optimize funds for the most effective use possible. The broad range of federally authorized purpose areas under the Byrne Program allow Delaware to fill many of the gaps that cannot be met through other, more specific, funding sources.

Proposed Selected Program Areas

The matrix below shows the draft proposed funding that will occur with 2009 American Recovery Act Byrne JAG funds as discussed above. The budget numbers below represent an equitable distribution amongst the specified Byrne Jag program areas. An adjusted and final spending plan will be submitted to BJA once it is approved by the Criminal Justice Council Executive Committee and the full Council itself.

Applicant Agency	Program Title	Description	Funding Year	No. FTE Positions	Federal Requested	Match Provided	Purpose Area
Criminal Justice Council	CJC Admin.	Administer and monitor grant programs. (5%)	24 Months	5 State	\$330,851	N/A	6
Delaware State Police	DSP ARRA Initiative	This project will fund six (6) state vacancies, including salaries, OECs and other associated costs for 24 months	24 Months	6 State	\$1,086,197	N/A	1
Dept. of Justice (AG)	DOJ ARRA Initiative	This project will fund four (4) state vacancies, including salaries, OECs and other associated costs for 24 months	24 Months	4 State	\$511,400	N/A	2
Public Defender	OPD ARRA Initiative	This project will fund four (4) state vacancies, including salaries, OECs and other associated costs for 24 months	24 Months	4 State	\$546,000	N/A	2
Justice of the Peace Court	JP ARRA Initiative	This project will fund two (2) state vacancies, including salaries, OECs and other associated costs and one (1) Contractual position for 24 months	24 Months	2 State 1 Contract	\$330,800	N/A	2

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Applicant Agency	Program Title	Description	Funding Year	No. FTE Positions	Federal Requested	Match Provided	Purpose Area
Court of Common Pleas	CCP ARRA Initiative	This project will fund three (3) Contractual positions for 24 months as well as overtime for existing court staff	24 Months	3 Contract Overtime	\$209,200	N/A	2
Family Court	FC ARRA Initiative	This project will fund four (4) state vacancies, including salaries, OECs and other associated costs and one (1) Contract position for 24 months	24 Months	4 State 1 Contract	\$367,175	N/A	2
Superior Court	SC ARRA Initiative	This project will fund two (2) state vacancies, including salaries, OECs and other associated costs and three (3) Contractual positions for 24 months	24 Months	2 State 3 Contract	\$347,800	N/A	2
Admin Office of the Courts	AOC ARRA Initiative	This project will fund one (1) Contractual position for 24 months	24 Months	1 Contract	\$54,600	N/A	2
Dept. of Corrections	DOC ARRA Initiative	This project will fund ten (10) state vacancies, including salaries, OECs and other associated costs for 24 months	24 Months	10 State	\$1,234,000	N/A	4
New Castle County Police Department	Community Crime Intervention Team	Provide for one officer to work with targeted communities in an effort to address violent / drug crime.	24 Months	1.0 (L)	\$80,000	N/A	1

Byrne JAG 2009 American Recovery Act Stimulus Application

Applicant Agency	Program Title	Description	Funding Year	No. FTE Positions	Federal Requested	Match Provided	Purpose Area
New Castle County Police Department	Aggressive Gang Enforcement	Hire a special gang officer to establish a unified database and conduct information gathering and sharing, training, and enforcement.	24 Months	1.0 (L)	\$160,000	N/A	1
TBD	TBD	Non- State Agency Juvenile Prevention RFP	24 Months	TBD	\$500,000	N/A	3
TBD	TBD	Non- State Agency Re-Entry RFP	24 Months	TBD	\$500,000	N/A	4 & 6
TBD	TBD	Local Law Enforcement Block Grant and Discretionary Program	24 Months	TBD	\$358,997	N/A	1
Totals					\$6,617,020	N/A	\$6,617,020

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All approved programs will be required to select specific BJA performance measures and Recovery Act performance measures listed below. These will be submitted with the final approved application.

Objective	Performance Measures	Data the grantee provides for 3-month reporting period	Description (Plain language explanation of what exactly is being provided)
Recovery Act: Preserving jobs	Number of jobs saved (by type) due to Recovery Act funding.	a) How many jobs were prevented from being eliminated with the Recovery Act funding during this reporting period? b) How many jobs that were eliminated within the last 12 months were reinstated with Recovery Act funding?	An unduplicated number of jobs that would have been eliminated if not for the Recovery Act funding during the three-month quarter. Report this data for each position only once during the grant. A job can include full time, part time, contractual, or other employment relationship.
Recovery Act: Creating jobs	Number of jobs created (by type) due to Recovery Act funding.	How many jobs were created with Recovery Act funding this reporting period?	An unduplicated number of jobs created due to Recovery Act funding during the three month quarter. Report this data for each position only once during the grant. A job can include full time, part time, contractual, or other employment relationship

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Budget Detail Worksheet and Narrative

5% ADMINISTRATIVE COSTS

A. Personnel

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>	
<u>Name/Position</u>	<u>Computation</u>	<u>Project Cost 12 months</u>	<u>19 Months</u>
Criminal Justice Planning Coordinator	50% of annual salary \$59,608	\$29,804	\$47,190
Vacant/Criminal Justice Sr. Planner	60% of annual salary \$42,801	\$25,681	\$40,662
Vacant/ Criminal Justice Planner I	35% of annual salary \$34,939	\$12,229	\$19,363
Vacant/Administrative Accountant	30% of annual salary \$37,386	\$11,216	\$17,759
Admin Specialist	27% of annual salary \$26,654	\$7,197	\$11,395
Sub-Total		\$86,127	\$136,368

Staff required to serve as the point of contact for the Office of Justice Programs, Bureau of Justice Assistance, and responsible for ensuring compliance with grant regulations and federal reporting requirements. The Criminal Justice Coordinator will administer the FY 09 ARRA Byrne Justice Assistance Grant and the Administrative Assistant and Accountant will provide support needed for implementing and maintaining the grant.

B. Fringe Benefits

<u>Fringe Benefits</u>		<u>Project Cost 12 months</u>	<u>19 Months</u>
Criminal Justice Planning Coordinator	25.44% of Project Cost + 50% of Annual Health Ins.	\$10,414	\$16,489
Vacant/Criminal Justice Sr. Planner	25.44% of cost + 60% of Annual Health Ins.	\$10,839	\$17,162
Vacant/ Criminal Justice Planner I	25.44% of cost + 30% of Annual Health Ins.	\$5,623	\$8,903
Vacant/Administrative Accountant	25.44% of Project Cost	\$5,006	\$7,926
Secretary	25.44% of cost + 20% of Annual Health Ins.	\$5,071	\$8,029
Sub-Total		\$36,953	\$58,509

C. Travel

<u>Travel</u>		<u>Project Cost 12 months</u>	<u>19 Months</u>
Common Carrier	Train to Washington \$200/trip x 2 travelers x 6 trips	\$2,400	\$3,800
Lodging	\$200/night x 3 travelers x 5 nights	\$3,000	\$4,750
Meals	\$64/day x 2 days x 3 travelers x 6 trips	\$2,304	\$3,648
Misc Travel	\$100/trip x 6 trips, includes parking, taxis, etc.	\$600	\$950
Sub-Total		\$8,304	\$13,148

Costs to send staff to needed trainings at locations to be determined. State travel policies will be followed.

D. Equipment

Equipment		Project Cost 12 months	19 Months
Computer	Dell Optiplex to replace obsolete/damaged computer 2@\$1026	\$2,051	\$2,051
Printer	Dell Laser w/ warrenty to replace obsolete/damaged printer 2@\$700	\$1,400	\$1,400
Sub-total		\$3,451	\$3,451

E. Supplies

Supplies		Project Cost 12 months	19 Months
Basic Office Supplies	\$300 a month x 12 months	\$3,600	\$5,700
Ink for printers	\$140/mo. X 12 months	\$1,680	\$2,660
Sub-Total		\$5,280	\$8,360

Supplies needed for grant administration. Paper and ink cartages for printing reports and documents required for file maintenance and committee distributions.

F. Consultants/Contracts/Construction

Consultants		Project Cost 12 months	19 Months
Program Evaluation	Contract staff to conduct program evaluations	\$25,000	\$39,583
Sub-Total		\$25,000	\$39,583



G. Other

Other Costs		Project Cost 12 months	19 Months
Postage and Shipping	\$150/mo. X 12 Months	\$1,805	\$2,858
Telephone Service	\$1,585/mo. X 12 months	\$19,024	\$30,121
Fleet Rental	\$370/mo. X 12 months	\$4,438	\$7,027
Printing & Copying	\$394/mo x 12 months	\$4,730	\$7,489
Advertising/ Legal Notices	\$100 per notice x 5 notices	\$500	\$792
State Personnel Fees	\$405/qtr x 4 quarters	\$1,618	\$2,562
Conference Registration & Assoc Dues	\$250 per registraton x conferences	\$1,000	\$1,583
Meeting Room Fees	Board and Committee Meetings @ \$250 a month	\$3,000	\$4,750
Audit		\$9,000	\$14,250
Sub-Total		\$45,115	\$71,432

I. Indirect Costs

N/A

TOTAL: \$0

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TOTAL BUDGET SUMMARY FOR ADMINISTRATIVE COST 38 Months

Budget Category	Total Amount
Personnel	\$136,368
Fringes Benefits	\$58,509
Travel	\$13,148
Equipment	\$3,451
Supplies	\$8,360
Construction/Consultants/Contractual	\$39,583
Other	\$71,432
Indirect Costs	\$0
Total	\$330,851

Federal = \$330,851